

Current Charge

The Budget Committee serves in an advisory capacity to the College Council in all aspects of budget development and management to protect the financial well-being of the college and to operate successfully within our budget. The Budget Committee makes data-driven recommendations that align resource allocations with resource planning, utilizing the college mission, institutional planning documents, and program review recommendations.

The Budget Committee serves in all three areas of the College Council's primary functions including Planning, Issue Management, and Communication. Specifically, the Budget Committee develops annual budget assumptions, recommends reserve and contingency funds, identifies discretionary monies, and reviews and develops strategies for funding campus priorities. The Budget Committee reviews and makes recommendations for resolution of emerging budget issues and creates processes for better budget development and management. Throughout the year, the Budget Committee articulates and clarifies the budget development and management process for the campus community, including training, promoting budget awareness, and maintaining the transparency of budget decisions.

Membership

The Budget Committee membership totals eight, including the Vice President of Administrative Services (Chair) representing management, and seven appointed members representing Management (1) Faculty (3), Classified Staff (2), and Associated Student Government (1). One non-management member will be elected co-chair annually.

Draft Charge

The Budget Committee serves in an advisory capacity to the College Council's three primary functions: Planning, Issue Management, and Communication, as they relate to budgetary processes. In this capacity, the Budget Committee safeguards transparent and equitable budget decisions and procedures, ensures that stakeholders have opportunities to participate in budgetary developmental and financial planning, and makes recommendations to protect the financial well-being of the college and successful operation within the budget. Recommendations are data-driven, aligned with resource allocations and resource planning, utilize the college mission and strategic goals, institutional planning documents, and program review needs assessment. The Budget Committee articulates and clarifies the budget development and management process for the college community, including training, and promoting budget awareness.

To fulfill these responsibilities, the Budget Committee sets annual goals and reports progress on these goals. It monitors and reviews budget development and management for the college and district, including spending, reserves, and contingency funds, identifies discretionary monies to fund program review needs assessment and college priorities, and analyzes future budget assumptions including possible impact on the budget due to legislative mandates and emerging budget issues. The Budget Committee regularly updates its website and links pertinent documents and information to the College Council website.

Membership Draft

The Budget Committee membership totals 10, including:

Vice President of Administrative Services (Chair) representing management,
Dean of Research, Planning, and Institutional Effectiveness representing management,
(1) additional member representing management (appointed by College President),
(1) CTA representative faculty member (appointed by CTA) and (2) additional faculty members
(appointed by Academic Senate President),
(1) CSEA representative classified staff member (appointed by CSEA) and (2) additional classified staff
members (appointed by CSEA Senate President),
(1) Associated Student Government student member (appointed by Associated Student Government
President)

One non-management member will be elected Co-Chair annually by members of the Budget Committee.

Sources

ACCJC

https://accjc.org/standards-review/#2024_accreditation_standards

SBVC College Council

<https://www.valleycollege.edu/about-sbvc/campus-committees/college-council/index.php>

Crafton Hills College Budget Committee

<https://www.craftonhills.edu/faculty-and-staff/committees/budget-committee/index.php>

Explanation of Modifications

Wording was modified to align with what is possible for the committee in regard to budget development processes at the district and college. The draft was aligned with ACCJC standards (see the sentence regarding stakeholders). Additionally, included is the committee's access to the Program Review needs assessment documents so the Budget Committee can advise the College Council in regard to available funding.

In the second paragraph, having the committee set goals for itself is new. The vision here is for the committee to advise the College Council on foreseeable trends regarding mandates affecting the budget (recent examples of this include AB 928 and AB 705) and this also includes the college's strategic goals—is the budget aligned with our strategic goals as a college? Goals for the committee can also include, as an example, requests for data (this might include faculty, manager, and classified staff ratios, or data regarding non-credit courses and ways we can maximize this funding opportunity or others as the committee sees fit).

The membership was extended to include the Dean of Research and Institutional Effectiveness, an equal number of members from management, classified, and faculty, and ensuring that both the senates and bargaining units are represented.

The draft mirrors the current language regarding the committee working to disseminate information to the college regarding the budget. In my view, the Budget Committee, as one of its goals, might be interested in developing a more robust website to include videos with tutorials on state funding

formulas with respect to the way that different FTES are funded, an explanation of the budget development processes at the district and college, and an explanation of the different components of the college and district budgets. The tutorial videos can be accessed by constituency groups across campus. For example, given this information, faculty chairs and departments can gain an understanding of how the budget affects section planning, student success, and the creation of new courses. New committee members can view the videos, so the committee does not have to spend meetings being informed on these topics every year.

In conclusion, we have attempted to modify the wording, so this allows the budget committee to become proactive instead of just having the annual budget explained to the committee and not much else. The budget committee might also consider the idea of meeting for 90 minutes instead of one hour or twice a month.

Draft